Acct. #	<u>Department</u>	Final FY2010 Budget	Final FY2011 Budget (voted 5/3/10)	% Difference from FY10
	GENERAL GOVERNMENT			
5780	SPECIAL TOWN MEETINGS (113): Special Town Meeting Notices	2,225	2,225	0%_
	Total Special Town Meetings	\$2,225	\$2,225	0%
5110	MODERATOR (114): Moderator Salary	15	15	0%
	Total Moderator	\$15	\$15	0%
5111 5112 5113	BOARD OF SELECTMEN (122): Selectmen Salary Assistant Town Administrator Town Administrator Salary Clerical Selectmen General Expenses Town Audit	3,637 42,836 91,097 12,355 16,090 15,000	3,637 43,693 93,829 12,602 15,690 15,000	0% 2% 3% 2% -2% 0%
	Total Board of Selectmen	\$181,015	\$184,451	2%
5780	FINANCE COMMITTEE (131): Finance Committee Expenses Total Finance Committee	400 \$400	400 \$400	0%
5785	RESERVE FUND (132): Reserve Fund	40,000	40,000	0%
	Total Reserve Fund	\$40,000	\$40,000	0%
5300	TOWN ACCOUNTANT (135): Accountant Salary			
5780	Accountant Expenses	26,250	30,265	15%
	Total Town Accountant	\$26,250	\$30,265	15%
5110	BOARD OF ASSESSORS (141): Members Salaries	3,500	3,500	0%
5111	Clerk Salary	24,919	25,417	2%
5112	Clerical Wages	19,809	20,205	2%
5780 5201	Expenses	19,825	19,825	0% 0%
5301	Appraisal Expense	7,500	7,500	0%
5202 5801	Dicentennial Appraisal Property Revaluation	0	18,400 25,000	
	Total Board of Assessors	\$75,553	\$119,847	59%
	TDEACHDED (4.45).			<u>-</u> _
5110	TREASURER (145): Treasurer Salary	25,069	25,570	2%

5111 5780	Clerical Wages Expenses	11,769 10,215	12,004 10,585	2% 4%
	Total Treasurer	\$47,053	\$48,160	2%
5110 5111 5780	TAX COLLECTOR (146): Tax Collector Salary Clerical Wages Expenses	25,069 11,769 23,142	25,570 12,004 22,737	2% 2% -2%
	Total Tax Collector	\$59,980	\$60,312	1%
5110 5780	TOWN COUNSEL (151): Town Counsel Retainer Town Counsel Expense	70,000	70,000	0%
	Total Town Counsel	\$70,000	\$70,000	0%
5780	PERSONNEL BOARD (152): Personnel Board Expense	0	0	0%
	Total Personnel Board	\$0	\$0	
5780	TAX TITLE CUSTODIAN (158): Tax Title Custodian Expense	1,175	1,175	0%
	Total Tax Title Custodian	\$1,175	\$1,175	0%
5110 5111 293-5110 5780	•	28,536 12,725 260 2,480	29,107 12,980 260 2,480	2% 2% 0% 0%
	Total Town Clerk	\$44,001	\$44,826	2%
5110 5780	ELECTIONS/REGISTRATIONS (162): Salaries Expenses	4,250 6,335	4,250 6,985	0% 10%
	Total Elections/Registrations	\$10,585	\$11,235	6%
5111 5780 5781	CONSERVATION COMMISSION (171): Salary Expenses Stormwater Management	14,538 1,000 0	14,829 1,000 10,000	2% 0% 100%
	Total Conservation Commission	\$15,538	\$25,829	66%
5110 5111 5112 5780	PLANNING BOARD (175): Members Salaries Official Clerk Salary Administrative Assistant Wages Expenses	582 53 7,967 2,200	582 53 8,126 2,200	0% 0% 2% 0%
	Total Planning Board	\$10,802	\$10,961	1%

### Cother Seneral Government: 5780 Earth Removal Board Expense (173) 100 1	
5780 Appeals Board Expense (176) 250 250 00 5780 Tri Town Hazardous Waste Project 0 1,320 1006 5780 Affordable Housing Comm. 1006 1,320 1006 5780 Municipal Office Expenses (192) 27,183 29,900 100 5380 Town Reports (195) 2,000 2,000 00 5780 Employee Physical Examinations (919) 500 500 00 5780 Town House Expense (196) 8,500 9,500 126 5780 Town Garage Expense (197) 6,885 10,000 456 5240 Repairs to Town Buildings (198) 3,150 3,150 00 Total Other General Government \$48,568 \$56,720 176 TOTAL GENERAL GOVERNMENT \$633,160 \$706,422 126 PUBLIC SAFETY POLICE (210): 5110 Salaries and Wages 784,589 803,827 26 5780 Expenses 77,500 77,500 77,500 5850 Police Cruiser 0 0 106 700 Total Police <td>)/</td>)/
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5110 Salaries and Wages 198,040 201,076 2°	
5110 Salaries and Wages 198,040 201,076 2°	
5780 Expenses 15,215 0°	%
	%
Total Dispatch \$213,255 \$216,291	<u>%</u>
PLUI DING INSPECTOR (244).	
BUILDING INSPECTOR (241): 5110 Building Inspector Services 52,451 53,500 29) /
5110 Building inspector services 52,451 53,300 2 5111 Clerical Wages 5,150 3,500 -320	
5780 Expenses 4,970 5,880 18 ^o	
3700 Expenses 3,000 10	<u>, </u>
Total Building Inspector \$62,571 \$62,880 0°	%
GAS INSPECTOR (242):	
5110 Gas Inspector Salary 2,693 2,747	
5780 Gas Inspector Expenses 700 700 0°	<u>%</u>
Total Gas Inspector \$3,393 \$3,447	0/_
10tal 9as inspector	/0
PLUMBING INSPECTOR (243):	
	%
	_
Total Plumbing Inspector \$8,937 \$9,116 2°	%
	-
WIRING INSPECTOR (245):	
5110 Wiring Inspector Salary 8,218 8,382 20	
5780 Expenses 660 0°	<u>⁄</u> 6

	Total Wiring Inspector	\$8,878	\$9,042	2%
	Total Building Department	\$83,779	\$84,485	1%
	DOG OFFICER (202):			
5110	DOG OFFICER (292): Dog Officer Wages	2,026	2,067	2%
5780	Expenses	1,200	1,200	0%
	Total Dog Officer	\$3,226	\$3,267	1%
	OTHER PUBLIC SAFETY:			
5110	Tree Warden Salary (294)	1,093	1,115	2%
5780	Tree Warden Expense (294)	8,350	8,350	0%
	Total Other Public Safety	\$9,443	\$9,465	0%
	TOTAL PUBLIC SAFETY	\$1,369,538	\$1,470,065	7%
	EDUCATION			
	ELEMENTARY SCHOOL (320):			
5110	School Committee Salary	200	200	0%
5510	Elementary Education	2,977,374	3,057,181	3%
	Total Elementary School	2,977,574	3,057,381	3%
	REGIONAL DISTRICT (340):			
651	Regular Assessment	3,312,663	3,276,023	-1%
	Total Regional District	\$3,312,663	\$3,276,023	-1%
	VOCATIONAL EDUCATION (345):			
320	Tuition	465,273	373,896	-20%
80	Transportation		14,000	
	Total Vocational Education	\$465,273	\$387,896	-17%
	TOTAL EDUCATION	\$6,755,510	\$6,721,300	-1%
	<u>PUBLIC WORKS</u>			
5110	PUBLIC WORKS HIGHWAY DEPARTMENT (420): Salaries and Wages	280,297	284,977	2%
	HIGHWAY DEPARTMENT (420):	280,297 92,425	284,977 92,425	2% 0%
	HIGHWAY DEPARTMENT (420): Salaries and Wages			
	HIGHWAY DEPARTMENT (420): Salaries and Wages Expenses Total Highway Department	92,425	92,425	0%
5780	HIGHWAY DEPARTMENT (420): Salaries and Wages Expenses	92,425	92,425	0%
780	HIGHWAY DEPARTMENT (420): Salaries and Wages Expenses Total Highway Department SNOW AND ICE REMOVAL (423):	92,425 \$372,722	92,425 \$377,402	0% 1% 0%
5780	HIGHWAY DEPARTMENT (420): Salaries and Wages Expenses Total Highway Department SNOW AND ICE REMOVAL (423): Snow and Ice Removal Expenses	92,425 \$372,722 95,000	92,425 \$377,402 95,000	0% 1%
5110 5780 5780 5780	HIGHWAY DEPARTMENT (420): Salaries and Wages Expenses Total Highway Department SNOW AND ICE REMOVAL (423): Snow and Ice Removal Expenses Total Snow and Ice Removal	92,425 \$372,722 95,000	92,425 \$377,402 95,000	0% 1% 0%

	CEMETERY (491):	ı		
5110	Salaries and Wages	533	533	0%
5780	Materials and Expenses	2,700	2,700	0%
	Total Cemetery	\$3,233	\$3,233	0%
	TOTAL PUBLIC WORKS	\$485,955	\$490,635	1%
	HUMAN SERVICES	V 100,000	ψ 100,000	.,,,
	BOARD OF HEALTH (510):			
5110	Salaries and Wages	648	648	0%
	Clerical Wages	17,385	17,733	2%
	Vital Statistic Wages	200	200	0%
	Animal Inspector Wages	1,165	1,188	2%
5114	Sanitation Inspector Salary	36,016	36,736	2%
5780	Expenses	2,600	2,600	0%
5786	Special Projects	2,200	2,200	0%
	Total Board of Health	\$60,214	\$61,305	2%
	NUIDCING (522).			
F110	NURSING (522): Nurse's Salary	1 500	1 500	00/
5110	Nurse's Salary	1,500	1,500	0%
	Total Nursing	\$1,500	\$1,500	0%
	COUNCIL ON AGING (541):			
5110	Coordinator Salary-Meals	969	989	2%
5780	Expenses	4,525	4,525	0%
5110	Coordinator Salary	14,626	14,919	2%
	Total Council on Aging	\$20,120	\$20,432	2%
	VETERANS SERVICES (543):			
5110	Veterans Agent Salary	200	200	0%
	Veterans Benefits	500	500	0%
5780	Veterans Services Expenses	175	175	0%
	Total Veterans Services	\$875	\$875	0%
	OTHER HUMAN SERVICES:			
5780				
5780	Right to Know Coordinator Expense (514) Hazardous Waste Committee Expense (515)			
	Total Other Human Services			
	TOTAL HUMAN SERVICES	\$82,709	\$84,112	2%
	CULTURE & RECREATION			
	LIBRARY (610).			
5110	LIBRARY (610): Salaries and Wages	103,402	105,470	2%
5780	Expenses	46,688	47,470	2% 2%
3760	LAPCHICS	40,000	47,470	2 /0
	Total Library	\$150,090	\$152,940	2%
	PARKS AND RECREATION (650):			

5112	Clerical Wages			1
5780	Equipment and No Fee Programs Expense	5,200	5,000	-4%
	Total Parks and Recreation	\$5,200	\$5,000	-4%
	HISTORICAL COMMISSION (670):			
5780	Expenses	5,000	5,000	0%
5785	Project Expenses	1,200	1,200	0%
5780	Building Maintenance	3,500	3,500	0%
	Total Historical Commission	\$9,700	\$9,700	0%
5780	HISTORICAL DISTRICT (671): Expenses			
	Total Historical District			
	CELEBRATIONS (640):			
5780	Memorial Day	3,000	3,000	0%
	Total Memorial Day	\$3,000	\$3,000	0%
	TOTAL CULTURE AND RECREATION	\$167,990	\$170,640	2%
	MATURING DEBT			
5910	Maturing Debt-Principal (710)	565,000	565,000	0%
5915	Maturing Debt-Interest (750)	265,095	239,874	-10%
5915	Interest on Temporary Loans (752)	0	0	
	TOTAL MATURING DEBT	\$830,095	\$804,874	-3%
	EMPLOYEE BENEFITS AND INSURANCE			
	EMPLOYEE BENEFITS:			
	Pension Expense (911)	313,669	336,102	7%
5171 5171	. , , ,	5,000 846,326	5,000 879,893	0% 4%
31/1	Group Health Insurance (914)	640,320	0/9,093	4 /0
	Total Employee Benefits	\$1,164,995	\$1,220,995	5%
	WORKERS COMP/GENERAL INSURANCE	E (942)		
5740	Workers Comp & General Insurance	97,651	98,731	1%
	Total Workers Comp & General			
	Insurance	\$97,651	\$98,731	1%
	TOTAL EMPLOYEE BENEFITS/INS.	\$1,262,646	\$1,319,726	5%
	GRAND TOTAL ALL BUDGETS	\$11,587,603	\$11,767,776	2%